

007 - BOARD OF SUPERVISORS - 2ND DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects

and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Second Supervisorial District represents the citizens of Costa Mesa, Cypress, Huntington Beach, La Palma, Los Alamitos, Newport Beach, Seal Beach, Stanton, a portion of Garden Grove, and the unincorporated areas of Rossmoor, Santa Ana Heights, and Sunset Beach.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	712,804
Total Final FY 2004-2005 Budget:	752,738
Percent of County General Fund:	0.03%
Total Employees:	7.00

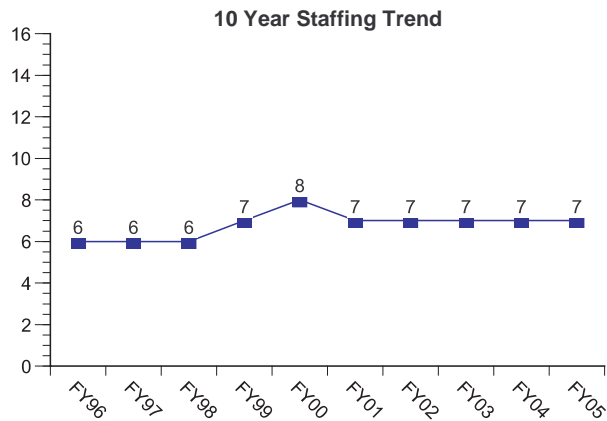
Strategic Goals:

- To effectively and efficiently represent the people of the Second District in promoting economic prosperity, preserving public safety, and maintaining the quality of life.

FY 2003-2004 Key Project Accomplishments:

- Urban Runoff Master-Plan
- Non-Emergency Medical Transportation for Seniors
- Bankruptcy Debt Defeasance Reserve Funding
- JWA Access Plan Amendment
- JWA Passenger Screening Improvements
- Construction/Opening of Wieder Park in Huntington Beach
- Public Works Improvements in Santa Ana Heights
- Annexation of Part of Santa Ana Heights
- SR-22 HOV Project
- I-405 Major Investment Study
- Analysis of Rossmoor Future Governance Issues
- Funding of Office of Protocol

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted, one is occupied by the Supervisor.

Budget Summary

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Requirements	650,884	737,698	710,439	752,738	42,299	5.95
Net County Cost	650,884	737,698	710,439	752,738	42,299	5.95

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 2nd District in the Appendix on page 441.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 2nd Dist	Total
007	Board Of Supervisors - 2nd District	752,738	752,738
	Total	752,738	752,738

007 - BOARD OF SUPERVISORS - 2ND DISTRICT

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		Change from FY 2003-2004				
	Actual Exp/Rev		Budget As of 6/30/04		Actual Exp/Rev ⁽¹⁾ At 6/30/04		Actual				
							Amount	Percent			
Salaries & Benefits	\$	614,816	\$	663,128	\$	662,946	\$	35,013	5.28%		
Services & Supplies		37,180		74,570		47,493		7,286	15.34		
Services & Supplies Reimbursements		(1,112)		0		0		0	0.00		
Total Requirements		650,884		737,698		710,439		752,738	42,299	5.95	
Net County Cost	\$	650,884	\$	737,698	\$	710,439	\$	752,738	\$	42,299	5.95%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.